

## Forecast for Year 2008/09

	Operating Statement October 2008	Forecast Operating Statement 31 March 2009	Budget Full Year 2008/09	Variance
	£'000	£'000	£'000	£'000
<b>INCOME</b>				
Forecast	8,493	14,608	14,493	115
<b>EXPENDITURE</b>				
Employee Costs	4,497	7,833	8,073	240
Travel Expenses	167	303	303	0
Office Costs	565	1,001	1,076	75
Supplies & Services	1,820	3,354	3,164	( 190 )
Support Services	1,002	1,871	1,871	0
<b>Total Expenditure</b>	<b>8,051</b>	<b>14,362</b>	<b>14,487</b>	<b>125</b>
<b>Operating Surplus/(Deficit)</b>	<b>442</b>	<b>246</b>	<b>6</b>	<b>240</b>